

SCHEDULE 8: PERSONNEL SCHEDULE BY DEPARTMENT
Number of Full-Time Equivalent Positions

Program	2002-03 Actual	2003-04 Authorized	2004-05 Allowances	
			Net Changes*	Ending June 30, 2005 Authorized
General Government				
Mayor	15.0	19.0	—	19.0
City Council	47.0	55.0	—	55.0
City Manager	8.0	8.0	—	8.0
Deputy City Managers	19.0	19.0	—	19.0
Intergovernmental Programs	6.3	6.3	—	6.3
Public Information	32.0	32.0	—	32.0
City Auditor	33.5	33.5	1.0	34.5
Equal Opportunity	37.0	37.0	—	37.0
Personnel	113.4	113.4	(1.0)	112.4
Phoenix Employment Relations Board	2.0	2.0	—	2.0
Retirement Systems	15.0	15.0	—	15.0
Law	237.3	245.3	(0.3)	245.0
Information Technology	211.0	213.0	2.0	215.0
City Clerk and Elections	131.2	132.2	(2.0)	130.2
Finance	296.5	294.5	(2.0)	292.5
Budget and Research	30.0	28.0	1.0	29.0
Engineering and Architectural Services	104.1	105.1	3.0	108.1
Total General Government	1,338.3	1,358.3	1.7	1,360.0
Public Safety				
Police	3,838.7	3,900.7	53.0	3,953.7
Fire	1,710.2	1,719.2	61.0	1,780.2
Emergency Management	1.5	1.5	—	1.5
Family Advocacy Center	5.0	5.0	—	5.0
Total Public Safety	5,555.4	5,626.4	114.0	5,740.4
Criminal Justice				
Municipal Court	372.9	374.9	—	374.9
Public Defender	7.6	7.6	—	7.6
Total Criminal Justice	380.5	382.5	—	382.5
Transportation				
Street Transportation	749.7	762.7	—	762.7
Aviation	747.7	749.7	8.0	757.7
Public Transit	62.0	63.0	2.0	65.0
Total Transportation	1,559.4	1,575.4	10.0	1,585.4

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Community Development				
Development Services	369.0	400.0	5.0	405.0
Planning	77.9	77.9	—	77.9
Business Customer Service Center	3.0	4.0	—	4.0
Housing	236.3	235.3	—	235.3
Community and Economic Development	51.0	50.0	—	50.0
Neighborhood Services	227.0	228.0	1.0	229.0
HOPE VI Project	5.5	9.5	—	9.5
Total Community Development	969.7	1,004.7	6.0	1,010.7
Community Enrichment				
Parks and Recreation	1,489.4	1,502.7	53.2	1,555.9
Library	383.8	383.0	33.0	416.0
Golf	114.5	115.5	—	115.5
Civic Plaza Convention and Theatrical Facilities	201.9	205.4	—	205.4
Human Services	559.4	559.4	2.0	561.4
Education and Youth	5.8	5.8	—	5.8
Rio Salado	1.0	1.0	—	1.0
Historic Preservation	5.0	5.0	—	5.0
Office of Arts and Culture	12.5	12.5	—	12.5
International and Sister Cities Program	5.0	5.0	—	5.0
Total Community Enrichment	2,778.3	2,795.3	88.2	2,883.5
Environmental Services				
Water Services	1,275.9	1,317.1	27.0	1,344.1
Solid Waste Management	426.0	424.0	10.0	434.0
Public Works	496.0	497.0	3.0	500.0
Environmental Programs	15.0	15.0	—	15.0
Total Environmental Services	2,212.9	2,253.1	40.0	2,293.1
GRAND TOTAL	14,794.5	14,995.7	259.9	15,255.6

*Net changes reflect the combined total of proposed budget reductions, proposed budget additions and new positions associated with opening new facilities.